

Idaho State Library

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: H821 (Ch.289), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,374,900	2,308,300	2,418,600	2,634,000	2,497,100	2,537,100
Dedicated	118,500	381,900	80,300	75,800	75,300	75,300
Federal	1,074,500	789,000	1,077,000	1,373,500	1,360,100	1,360,100
Total:	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500	3,972,500
Percent Change:		(2.5%)	2.8%	14.2%	10.0%	11.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,858,200	1,787,300	1,938,800	2,000,100	2,017,800	2,017,800
Operating Expenditures	994,900	1,411,900	965,400	1,237,300	1,217,000	1,217,000
Capital Outlay	50,000	28,000	50,000	213,000	76,000	116,000
Trustee/Benefit	664,800	252,000	621,700	632,900	621,700	621,700
Total:	3,567,900	3,479,200	3,575,900	4,083,300	3,932,500	3,972,500
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00	41.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	41.00	2,418,600	80,300	1,077,000	3,575,900
Non-Cognizable Funds and Transfers	0.00	0	10,000	0	10,000
Expenditure Adjustments	0.00	0	473,200	0	473,200
FY 2004 Estimated Expenditures	41.00	2,418,600	563,500	1,077,000	4,059,100
Removal of One-Time Expenditures	0.00	0	(488,200)	0	(488,200)
Base Adjustments	0.00	0	0	0	0
FY 2005 Base	41.00	2,418,600	75,300	1,077,000	3,570,900
Personnel Cost Rollups	0.00	40,800	0	3,400	44,200
Replacement Items	0.00	40,000	0	26,000	66,000
Nonstandard Adjustments	0.00	7,100	0	249,500	256,600
Change in Employee Compensation	0.00	30,600	0	4,200	34,800
FY 2005 Total Appropriation	41.00	2,537,100	75,300	1,360,100	3,972,500
Change From FY 2004 Original Approp.	0.00	118,500	(5,000)	283,100	396,600
% Change From FY 2004 Original Approp.	0.0%	4.9%	(6.2%)	26.3%	11.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement Items include \$40,000 in General Fund money for library books and \$26,000 in federal funds for computer equipment. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Nonstandard Adjustments also include a \$24,300 increase in Libraries Linking Idaho (LiLI) contract fees, and a \$250,000 increase in federal funds spending authority. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	1,788,600	708,500	0	0	0	2,497,100
OT G 0001-00 General	0.00	0	0	40,000	0	0	40,000
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	3.00	229,200	484,200	25,000	595,700	0	1,334,100
OT F 0348-00 Federal Grant	0.00	0	0	26,000	0	0	26,000
Totals:	41.00	2,017,800	1,217,000	116,000	621,700	0	3,972,500